

Coventry School District

INSTRUCTION

Detail Functions	Per Pupil		Increase <Decr>
	00/01	99/00	
Instructional Teachers	\$5,181	\$4,779	8.4%
Substitutes	\$117	\$89	31.6%
Instructional Parapros	\$345	\$305	13.2%
Pupil-Use Technology	\$78	\$69	13.1%
Instructional Materials	\$191	\$171	11.1%
Total	\$5,912	\$5,413	9.2%

INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil		Increase <Decr>
	00/01	99/00	
Guidance & Counseling	\$110	\$104	5.9%
Library & Media	\$105	\$93	13.3%
Extracurricular	\$92	\$84	9.5%
Student Health/Services	\$105	\$105	0.1%
Curriculum Development	\$98	\$105	-6.8%
Staff Development	\$58	\$41	41.3%
Sabbaticals	\$0	\$0	0.0%
Program Management	\$31	\$30	2.3%
Therapists, Psychologists	\$279	\$276	1.2%
Total	\$877	\$837	4.8%

OPERATIONS

Detail Function	Per Pupil		Increase <Decr>
	00/01	99/00	
Transportation	\$379	\$376	1.0%
Food Service	\$246	\$217	13.2%
Safety	\$0	\$0	0.0%
Building Upkeep	\$650	\$601	8.2%
Data Processing	\$0	\$0	0.0%
Business Operations	\$86	\$81	6.3%
Total	\$1,361	\$1,275	6.8%

LEADERSHIP

Detail Function	Per Pupil		Increase <Decr>
	00/01	99/00	
Principals & Asst. Prin	\$328	\$295	11.2%
School Office	\$147	\$141	3.9%
Deputies & Administrators	\$54	\$35	51.1%
Superintendent & Board	\$52	\$49	6.6%
Legal	\$9	\$9	-3.8%
Total	\$590	\$530	11.3%

#2a Total Expenditures

By 5 Major & 32 Detail Functions

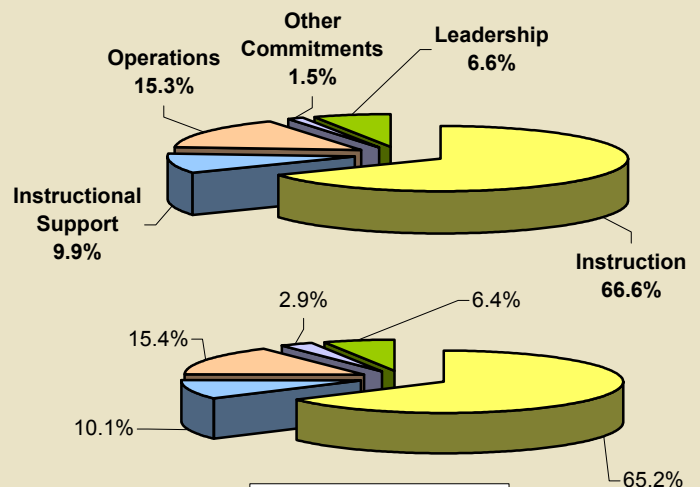
July 2000 - June 2001

Expenditures:	\$48,751,428
District Enrollment (ADM):	5,493
District Per Pupil:	\$8,875

July 1999 - June 2000

Expenditures:	\$45,617,621
District Enrollment (ADM):	5,497
District Per Pupil:	\$8,299

July 2000 - June 2001



July 1999 - June 2000

OTHER COMMITMENTS

Detail Functions	Per Pupil		Increase <Decr>
	00/01	99/00	
Budgeted Contingencies	\$0	\$0	0.0%
Debt Service	\$0	\$0	0.0%
Capital Projects	\$2	\$22	-92.1%
Pass-Throughs	\$107	\$151	-29.2%
Retiree Benefits	\$24	\$66	-62.8%
Enterprise Services	\$0	\$5	-100.0%
Claims & Settlements	\$2	\$0	100.0%
Total	\$135	\$244	-44.7%